

Department of the Navy
Operation and Maintenance, Navy
BSM1 Sustainment, Restoration and Modernization
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas (O/S).

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas (O/S).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,475,606	1,079,723	1,386,141	1,386,257	1,330,363

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,079,723	1,386,257
Congressional Adjustments - Distributed	307,101	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	10,000	0
Congressional Adjustments - General Provisions	-10,683	0
Subtotal Appropriation Amount	1,386,141	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	116	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	87,600	
Subtotal Baseline Funding	1,473,857	0
Reprogrammings	0	0
Price Change	0	19,727
Functional Transfers	0	0
Program Changes	0	-75,621
Less: Emergency Supplemental Funding	-87,600	
Normalized Current Estimate	1,386,257	0
Current Estimate	0	1,330,363

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		1,079,723
2. Congressional Adjustment (Distributed).		307,101
a) Increase reflects consolidation of BSM3/4 funding to BSM1.	300,101	
b) Pier 3 Restoration at Puget Sound Naval Shipyard	6,000	
c) Toledo Shipyard Improvement Plan	1,000	
3. Adjustment to meet Congressional Intent.		10,000
a) Pearl Harbor Naval Shipyard Support	10,000	
4. Congressional Adjustment (General Provision).		-10,683
a) Section 8094: Management Improvements	-4,118	
b) Sec. 8126: Efficiencies/Revised Economic Assumptions	-6,565	
5. FY 2004 Appropriated Amount.		1,386,141
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		87,600
a) Increase reflects funding for recovery and repair of damage to facilities and property due to Hurricane Isabel.	87,600	
7. Program Increases FY 2004 (Technical Adjustments).		116
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional area of Facility Sustainment, Restoration and Modernization (FSRM) were realigned to BSM1.	116	
8. Baseline Funding (subtotal).		1,473,857
9. Revised FY 2004 Current Estimate.		1,473,857
10. Less: Emergency Supplemental Funding.		-87,600
a) Removal of supplemental funding from baseline.	-87,600	
11. Normalized Current Estimate for FY 2004.		1,386,257
12. FY 2005 Price Change.		19,727
13. Program Decrease in FY 2005.		-75,621
a) Decrease associated with FY 2004 Congressional increases not extended into FY 2005.	-17,238	
b) Decrease reflects net adjustment required to fund sustainment at 95% per updated Facility Sustainment Model version 5.0.	-58,383	
14. FY 2005 Budget Request.		1,330,363

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
A. Sustainment	1,186,426	1,255,036	1,211,081
B. Restoration & Modernization	289,180	88,915	73,705
C. Demolition	0	42,306	45,577
Total:	1,475,606	1,386,257	1,330,363

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V. Personnel Summary :

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	811	1,002	-54	948
Direct Hire, Foreign National	349	304	0	304
Indirect Hire, Foreign National	496	432	0	432
TOTAL CIVPERS	1,656	1,738	-54	1,684
 Active Military				
Officers	1	6	0	6
Enlisted	305	308	0	308
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	8	8	0	8
TOTAL MILPERS	314	322	0	322
 Workyears				
Direct Hire, U.S.	778	988	-43	945
Direct Hire, Foreign National	340	307	0	307
Indirect Hire, Foreign National	444	432	0	432
TOTAL CIVPERS	1,562	1,727	-43	1,684
 Active Military				
Officers	0	3	3	6

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Enlisted	282	306	2	308
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	4	8	0	8
TOTAL MILPERS	286	317	5	322

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSM1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,265	376	36,967	61,608	1,120	-2,938	59,790
0103 Wage Board	31,258	339	-23,697	7,900	143	-229	7,814
0104 Foreign Nat'l Direct Hire (FNDH)	14,788	1,481	-2,553	13,716	249	6	13,971
0105 FNDH Separation Liability	335	56	-87	304	6	0	310
0106 Benefits to Former Employees	20	1	26	47	1	4	52
0107 Civ Voluntary Separation & Incentive Pay	665	4	-619	50	1	-1	50
0110 Unemployment Compensation	0	0	15	15	0	1	16
TOTAL 01 Civilian Personnel Compensation	71,331	2,257	10,052	83,640	1,520	-3,157	82,003
03 Travel							
0308 Travel of Persons	872	11	-205	678	9	13	700
TOTAL 03 Travel	872	11	-205	678	9	13	700
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	2	0	8	10	0	0	10
0412 Navy Managed Purchases	5,729	88	933	6,750	162	-119	6,793
0415 DLA Managed Purchases	10,229	-296	796	10,729	97	-35	10,791
0416 GSA Managed Supplies and Materials	5,964	79	-1,716	4,327	61	-32	4,356
0417 Local Proc DoD Managed Supp & Materials	1,485	19	2,680	4,184	59	-34	4,209
TOTAL 04 WCF Supplies & Materials Purchases	23,409	-110	2,701	26,000	379	-220	26,159

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0506 DLA WCF Equipment	77	-1	-3	73	1	0	74
0507 GSA Managed Equipment	1,743	24	-1,510	257	4	0	261
TOTAL 05 STOCK FUND EQUIPMENT	1,820	23	-1,510	333	5	0	338
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	27,099	-623	12,335	38,811	931	-361	39,381
0611 Naval Surface Warfare Center	184	2	-186	0	0	0	0
0614 Spawar Systems Center	5,751	104	-5,855	0	0	0	0
0615 Navy Information Services	85	0	-85	0	0	0	0
0631 Naval Facilities Engineering Svc Center	65,605	984	-62,321	4,268	222	-340	4,150
0633 Defense Publication & Printing Service	70	-1	-31	38	1	-1	38
0634 Naval Public Works Ctr (Utilities)	7	-1	-6	0	0	0	0
0635 Naval Public Works Ctr (Other)	170,934	881	361,658	533,473	6,860	-85,289	455,044
0637 Naval Shipyards	494	-17	-477	0	0	0	0
0647 DISA Information Services	1	0	-1	0	0	0	0
0679 Cost Reimbursable Purchases	15	1	27	43	1	0	44
TOTAL 06 Other WCF Purchases (Excl Transportation)	270,245	1,330	305,058	576,633	8,015	-85,991	498,657

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07 Transportation							
0705 AMC Channel Cargo	64	2	-66	0	0	0	0
0717 MTMC Global POV	12	2	-14	0	0	0	0
0771 Commercial Transportation	86	2	-86	2	0	0	2
TOTAL 07 Transportation	162	6	-166	2	0	0	2
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	4,828	912	-94	5,646	90	108	5,844
0902 FNIH Separation Liability	130	28	9	167	3	1	171
0913 PURCH UTIL (Non WCF)	166	2	-168	0	0	0	0
0914 Purchased Communications (Non WCF)	8	1	126	135	2	-2	135
0915 Rents	11	1	38	50	1	0	51
0920 Supplies & Materials (Non WCF)	30,526	1,240	-6,054	25,712	360	226	26,298
0921 Printing and Reproduction	5	1	-1	5	1	-1	5
0922 Equip Maintenance by Contract	3,342	43	-3,254	131	2	-2	131
0923 FAC maint by contract	953,591	22,618	-342,883	633,326	8,867	13,603	655,796
0925 Equipment Purchases	1,863	48	-867	1,044	15	1	1,060
0926 Other Overseas Purchases	359	5	13,779	14,143	198	100	14,441
0987 Other Intragovernmental Purchases	8,425	110	10,077	18,612	260	-300	18,572
0989 Other Contracts	99,628	1,296	-100,924	0	0	0	0
0998 Other Costs	4,885	64	-4,949	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,107,767	26,369	-435,165	698,971	9,799	13,734	722,504
Total BSM1 Sustainment, Restoration and Modernization	1,475,606	29,886	-119,235	1,386,257	19,727	-75,621	1,330,363